

2022-2023 Proposed Operating Budget

2022-2031 Proposed Capital Improvement Program



City Manager's Office

August 5, 2021



2022 Proposed Budget & 2022-2031 CIP



Available at:

- www.wichita.gov
- Wichita Public Library locations
- City Hall, 12th floor



Engagement



- July 20 Proposed Budget presentation
- August 5 Proposed Budget public hearing
- August 17 Proposed Budget public hearing
- August 24 Operating Budget and Capital Improvement Program adoption



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Overview



- Total Proposed Mill Levy is flat - 32.749
- Budget is balanced for 2021-2023
- ARPA funding supports budget and CIP
- CIP is within debt parameters



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Budget Development - ARPA



- Fill vacant positions, fund several operating budget initiatives and stabilize the General Fund in 2023 and 2024
- Fund various capital projects
- Include \$20 million for community investments



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ARPA - Community Investments Concepts



- Affordable Housing
- Small Business and Entrepreneurial Development
- Workforce Development and Training



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Use of ARPA Funds



ARPA will stabilize the budget through 2024

ITEM	2021	2022	2023	2024	TOTAL
Rehiring Government Staff	\$2.2 million	\$4.0 million	\$4.0 million	\$4.0 million	\$14.2 million
Initiatives		\$1.5 million	\$1.5 million	\$1.5 million	\$4.5 million
Infrastructure Projects		\$8.9 million	\$6.7 million	\$7.4 million	\$23 million
Community Investments		\$20.0 million			\$20 million
General Fund Support			\$5.0 million	\$5.7 million	\$10.7 million
Total	\$2.2 million	\$34.4 million	\$17.2 million	\$18.6 million	\$72.4 million

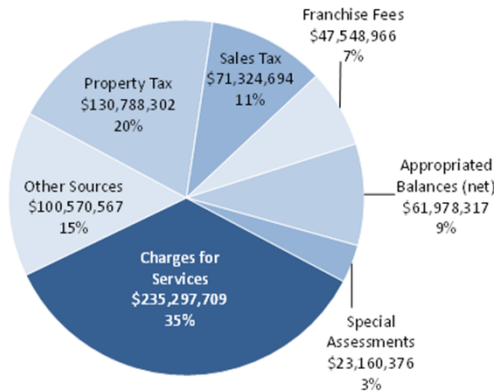


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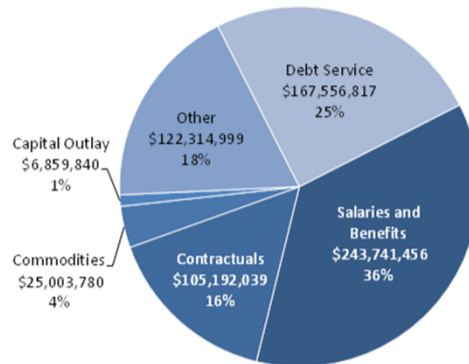
Budget Overview



Where City of Wichita Dollars Come From
ALL FUNDS 2022 PROPOSED, \$670,668,931



Where City of Wichita Dollars Go
ALL FUNDS 2022 PROPOSED, \$670,668,931

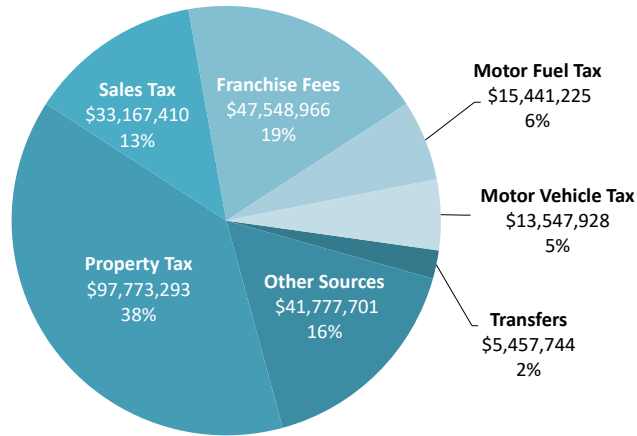


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Budget Overview



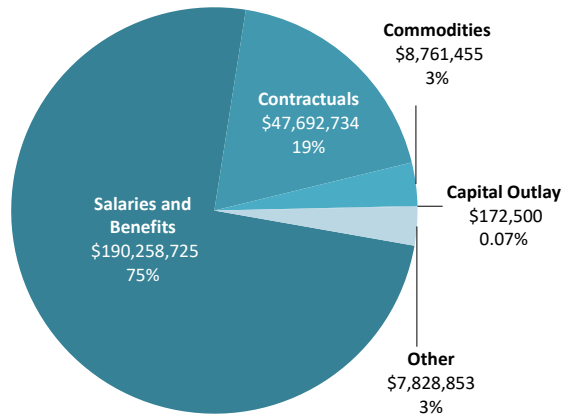
GENERAL FUND 2022 PROPOSED BUDGET, \$254,714,267



Budget Overview



GENERAL FUND 2022 PROPOSED BUDGET
\$254,714,267



Aligned to City Mission



As an exceptionally well-run City we will:

- Keep Wichita safe,
- Grow our economy,
- Build and maintain infrastructure and
- Provide conditions for living well.



CIP Aligned to Policy Parameters



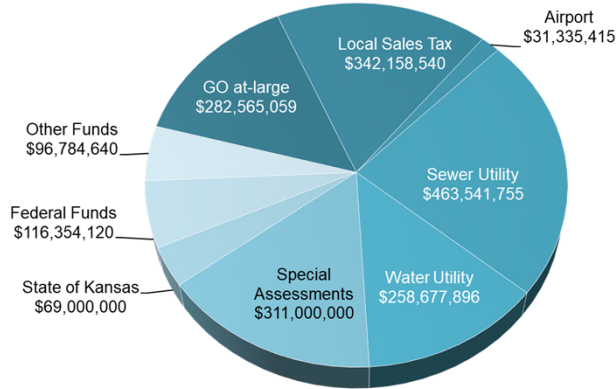
- Aligned to City mission and goals and the Community Investments Plan
- Financially sustainable based on debt metrics
- Consistent with prior policy decisions



CIP Overview



Where City of Wichita CIP Dollars Come From
2022-2031 ALL FUNDS REVENUES \$1,971,417,425



CIP Policy Parameters



- Debt Service Fund mill levy rate is flat at 7 mills
- Water and Sewer rates are consistent with Public Works & Utilities modeling previously considered by City Council
- GO at-large debt levels are consistent with guidelines



Budget and CIP Highlights – Keep Wichita Safe



- Funds the Fire response optimization initiative and retains 12 grant-funded firefighters
- Funds four Police stations and six Fire stations
- Funds the violence interrupter initiative
- Adds seven Police Officers



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Budget and CIP Highlights–Grow Our Economy



- Funds the small business portal
- Concludes the Gilbert & Mosley TIF
- Funds improvements to West Street Corridor and to the North Junction



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Budget and CIP Highlights–Dependable Infrastructure



- Increase Street Maintenance to \$163 million over 10 years
- Include over \$37 million over 10 years to maintain City facilities
- Funds water and sewer infrastructure improvements in the CIP



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Budget and CIP Highlights – Living Well



- Restores previous reductions to library materials, tree trimming and tree planting
- Merges Cultural Arts services with Park and Recreation to enhance service
- Funds South Lakes improvements, Phase I of the LW Clapp Master Plan, and McAdams facility



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Budget Highlights – Century II



- 2022 Proposed Budget reflects transition to contract management
- Contracted management is expected to enhance the customer experience and utilize synergies to improve results
- Budget reflects decreasing the annual subsidy from \$2.4 million to \$0.8 million



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Budget Highlights – Golf



- Pursuing contracted management to leverage industry best practices and improve sustainability
- Enhanced performance will support course and facility improvements
- Request for Proposal has been issued; any recommendations will be coordinated with the Park Board



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Budget Highlights – Entry-Level Wages



- Some full-time permanent positions have entry-level wages below \$15 per hour
- Budget includes funding to start full-time permanent new hires at \$15 per hour
- City will coordinate with unions on implementation



Additional Public Hearings



August 17 Public Hearing

August 24 Public Hearing and adoption of the Operating Budget and Capital Improvement Program



Recommendation

- Receive public comment on the 2022-2023 Proposed Budget and the 2022-2031 Proposed CIP



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2022-2023 Proposed Budget

2022-2031 Proposed CIP



City Manager's Office

